

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-ADOLESCENT FAMILY
LIFE PROGRAM (06891)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	300,699	306,277	325,950	325,950
710103 Extra Help	287	0	0	0
710200 Retirement	59,959	77,038	77,306	77,306
710300 Health Insurance	36,822	34,900	43,840	43,840
710400 Workers' Compensation Insurance	1,568	1,306	1,417	1,417
TOTAL SALARIES & EMPLOYEE BENEFITS	399,335	419,521	448,513	448,513
<u>SERVICES & SUPPLIES</u>				
720300 Communications	3,329	3,300	4,500	4,500
720600 Insurance	195	182	152	152
720800 Maintenance - Equipment	645	500	500	500
721000 Medical/Dental/Lab Supplies	15	0	0	0
721300 Office Expense	5,475	1,500	5,285	5,285
721400 Professional & Specialized Services	317	0	0	0
721600 Rents & Leases - Equipment	12,768	0	10,000	10,000
721700 Rents & Leases - Buildings	800	939	984	984
721900 Special Departmental Expense	8,851	0	5,799	5,799
722000 Transportation & Travel	980	1,430	4,500	4,500
TOTAL SERVICES & SUPPLIES	33,375	7,851	31,720	31,720
TOTAL - HEALTH - ADOLESCENT FAMILY LIFE PROGRAM	432,710	427,372	480,233	480,233

COMMENTS

The Adolescent Family Life Program is an individual case management program which helps to reduce the increased risks associated with teen pregnancy and parenting. The Program will serve up to 160 pregnant and/or parenting youth, up to age 21, throughout the County.

In Madera County, over 350 infants are born to teen parents each year. Problems associated with teen pregnancies and teen parenting include: late entry into prenatal care; increased risk of early infant delivery and complication; problems with completing high school; lack of parenting information and skills; and repeat teen pregnancies. Comprehensive case management of these teens and their infants reduces these identified risks. Statewide reports confirm that the type of intensive case management this Program provides, results in positive outcomes for teens and their children.

The goals of the Program include: improving health outcome for infants and their mothers; encouraging clients to stay in or re-enroll in school; reducing the incidence of repeat pregnancy; providing continuous case management to clients to access needed services; and involving the adolescent father in the Program.

A specialized computer software program, Lodestar, provided by the State, is used to track the cases. The data is sent to the State in monthly reports to be used in evaluating the programs throughout the State. This Program is administered by the County Health Department.

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
State - Adolescent Family Life Program	\$300,814	\$427,372	\$480,233

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Nurse Practitioner	.25	.25
Public Health Assistant	.45	.35
Public Health Education Assistant	5.00	4.50
Public Health Nurse I or II	<u>1.00</u>	<u>1.00</u>
Total Permanent	6.70	6.10

The Department is also requesting that the .45 Public Health Assistant be reduced by .10FTE, and that .50 of a Public Health Education Assistant position not be funded due to budget constraints. The approximate savings for these reductions is \$51,000, and is recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$325 ,950 based on recommended staff positions.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$4,500 based on actual usage.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$500.
- 721300 Office Expense is recommended at \$5,285 to cover costs of all necessary clerical supplies such as paper, pencils, pens, tape, file folders, computer paper and supplies, copier paper and printer cartridges.
- 721600 Rents & Leases - Equipment is recommended at \$10,000 to cover rental expense for a copy machine for program use (\$1,000), and (\$9,000) for use of County vehicles.
- 721700 Rents & Leases - Buildings is recommended at \$984 to cover a portion of the rental of an off sight storage unit.
- 721900 Special Departmental Expense is recommended at \$5,799 for educational materials (\$1,300) and \$4,499 to purchase dial-a-ride tickets for participants who are without transportation.
- 722000 Transportation & Travel is recommended at \$4,500 for transportation, training, meals and lodging to meet State meeting requirements for staff and State training programs (Training \$1,040, Travel \$3,460).